

Attachment A
2012-2022 Transportation Benefit District (TBD) - \$60 Vehicle License Fee (VLF) 10-Year Spending Plan

TRANSPORTATION SYSTEM												
INVESTMENT AREA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
System Repair, Maintenance and Safety Improvements												
Pavement Preservation	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$2,000,000	\$40,000,000
Traffic Safety	\$985,000	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$1,970,000	\$985,000	\$19,700,000
Category Subtotal:	\$5,970,000											\$59,700,000
Transit Speed, Reliability and Access Improvements												
Transit Master Plan Bus Corridor Speed and Reliability Improvements	\$1,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$2,000,000	\$39,500,000
Planning, alternatives analysis, environmental review, design and possible matching funds for construction for (1) connecting the First Hill streetcar to the South Lake Union streetcar and (2) extending the First Hill streetcar to Aloha St.	\$900,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$900,000	\$18,000,000
Electric Trolley Bus Expansion Projects	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$20,000,000
Transit Access Projects	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$10,000,000
Neighborhood Transit Connections Fund	\$600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$600,000	\$12,000,000
Category Subtotal:	\$10,000,000											\$99,500,000
Pedestrian, Bicycle and Freight Mobility Improvements												
Neighborhood Street Fund	\$350,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$350,000	\$7,000,000
Safety and Access Projects	\$1,865,000	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$3,730,000	\$1,865,000	\$37,300,000
Freight Mobility Plan	\$500,000											\$500,000
Category Subtotal:	\$4,430,000											\$44,800,000
10-Year \$60 VLF Total:	\$20,400,000											\$204,000,000

Note: This spending plan assumes a ten-year period of VLF collection starting in July 2012 and ending in June 2022.